

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Jennings County Schools (4015)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$20,469,188	\$21,123,681	\$20,290,148	\$19,588,746	-4.3%	-3.5%	33.63%
	Learning Disability	\$1,869,356	\$2,008,663	\$2,111,548	\$1,867,154	-.1%	-11.6%	3.21%
	Library/Media Services	\$533,385	\$456,523	\$433,767	\$1,185,683	122.3%	173.3%	2.04%
	Instruction, Related Technology	\$716,571	\$1,215,293	\$731,718	\$858,932	19.9%	17.4%	1.47%
	Mental Disabilities	\$1,029,515	\$976,389	\$781,078	\$808,507	-21.5%	3.5%	1.39%
	Emotional Disabilities	\$647,513	\$693,263	\$654,269	\$637,435	-1.6%	-2.6%	1.09%
	Textbooks for Rent or Resale	\$513,981	\$420,607	\$223,287	\$604,238	17.6%	170.6%	1.04%
	Payments to Other Governmental Units Within State	\$596,030	\$509,200	\$601,603	\$573,682	-3.7%	-4.6%	.98%
	Improvement of Instruction	\$232,101	\$309,500	\$231,211	\$500,877	115.8%	116.6%	.86%
	Preventive Remediation	\$277,321	\$254,551	\$262,164	\$251,632	-9.3%	-4.0%	.43%
	Physical Impairment	\$209,797	\$220,465	\$247,174	\$247,916	18.2%	.3%	.43%
	Special Education Preschool	\$159,014	\$185,297	\$154,561	\$182,930	15.0%	18.4%	.31%
	Adult/Continuing Education Programs	\$402,595	\$401,174	\$279,951	\$126,899	-68.5%	-54.7%	.22%
	Remediation Testing	\$79,043	\$81,837	\$81,251	\$84,074	6.4%	3.5%	.14%
	Culturally Different	\$277,065	\$276,577	\$135,202	\$58,061	-79.0%	-57.1%	.10%
	Gifted And Talented	\$48,755	\$43,328	\$47,744	\$42,431	-13.0%	-11.1%	.07%
	Other Support Service, Instructional Staff	\$0	\$0	\$37,933	\$41,610	N/A	9.7%	.07%
	Nonprogramed Charges	\$0	\$0	\$0	\$35,822	N/A	N/A	.06%
	Other Vocational Education Programs	\$123,568	\$182,421	\$105,523	\$20,650	-83.3%	-80.4%	.04%
	Other Special Programs	-\$2,745	\$6,668	\$0	\$0	N/A	N/A	.0%
	Equal Opportunity At Risk	\$48,994	\$12,358	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$28,231,048</b>	<b>\$29,377,794</b>	<b>\$27,410,134</b>	<b>\$27,717,279</b>	<b>-1.8%</b>	<b>1.1%</b>	<b>47.58%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$2,380,344	\$2,416,398	\$2,254,935	\$2,170,811	-8.8%	-3.7%	3.73%
	Guidance Services	\$1,158,959	\$1,124,538	\$1,132,867	\$1,061,532	-8.4%	-6.3%	1.82%
	Special Education Administration	\$400,451	\$596,005	\$597,025	\$500,840	25.1%	-16.1%	.86%
	Health Services	\$396,307	\$371,839	\$386,536	\$435,767	10.0%	12.7%	.75%
	Speech Pathology and Audiology Services	\$398,570	\$431,334	\$344,523	\$297,273	-25.4%	-13.7%	.51%
	Occupational Therapy, Related Services	\$167,219	\$201,573	\$214,573	\$225,290	34.7%	5.0%	.39%
	Psychological Testing	\$159,635	\$186,496	\$181,928	\$110,870	-30.5%	-39.1%	.19%
	Physical Therapy Services	\$0	\$0	\$65,922	\$76,150	N/A	15.5%	.13%
	Attendance and Social Work Services	\$61,734	\$61,916	\$60,487	\$59,785	-3.2%	-1.2%	.10%
	Psychological Services	\$72,255	\$11,717	\$83,397	\$11,912	-83.5%	-85.7%	.02%
	Other Support Services, Students	\$40,559	\$10,775	\$2,974	\$3,901	-90.4%	31.2%	.01%
	<b>Total</b>	<b>\$5,236,033</b>	<b>\$5,412,590</b>	<b>\$5,325,166</b>	<b>\$4,954,131</b>	<b>-5.4%</b>	<b>-7.0%</b>	<b>8.50%</b>

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<b><u>Overhead and Operational</u></b>	Personnel Services	\$8,173	\$4,632,651	\$6,640,345	\$7,767,029	> 500%	17.0%	13.33%
	Operation and Maintenance of Plant Services	\$4,383,167	\$4,310,360	\$4,281,000	\$4,270,228	-2.6%	-.3%	7.33%
	Student Transportation	\$3,141,070	\$3,187,660	\$3,279,445	\$3,384,834	7.8%	3.2%	5.81%
	Food Services Operations	\$2,377,403	\$2,292,287	\$2,336,109	\$2,378,289	.0%	1.8%	4.08%
	Executive Administration	\$294,378	\$279,219	\$291,659	\$322,577	9.6%	10.6%	.55%
	Administrative Technology Services	\$368,680	\$356,495	\$294,639	\$321,292	-12.9%	9.0%	.55%
	Fiscal Services	\$267,949	\$266,677	\$260,150	\$252,898	-5.6%	-2.8%	.43%
	Other Food Services	\$114,189	\$59,935	\$175,335	\$192,585	68.7%	9.8%	.33%
	Board of Education	\$77,450	\$68,292	\$53,743	\$53,179	-31.3%	-1.1%	.09%
	Purchasing, Warehousing, and Distribution Services	\$45,452	\$40,656	\$64,898	\$43,898	-3.4%	-32.4%	.08%
	Other Fiscal Services	\$29,294	\$31,533	\$28,585	\$34,184	16.7%	19.6%	.06%
	<b>Total</b>	<b>\$11,107,205</b>	<b>\$15,525,764</b>	<b>\$17,705,910</b>	<b>\$19,020,993</b>	<b>71.2%</b>	<b>7.4%</b>	<b>32.65%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$2,762,836	\$3,142,724	\$3,168,727	\$3,260,824	18.0%	2.9%	5.60%
	Building Acquisition, Construction and Improvements	\$1,828,307	\$1,366,605	\$764,344	\$1,792,461	-2.0%	134.5%	3.08%
	Athletic Coaches	\$329,497	\$326,609	\$348,068	\$508,261	54.3%	46.0%	.87%
	Facilities Acquisition and Construction	\$514,306	\$475,420	\$829,607	\$421,742	-18.0%	-49.2%	.72%
	Common School Fund	\$172,358	\$146,596	\$107,120	\$309,517	79.6%	188.9%	.53%
	Community Service Operations	\$248,602	\$218,737	\$222,947	\$220,316	-11.4%	-1.2%	.38%
	Community Recreation	\$41,908	\$34,660	\$31,309	\$31,641	-24.5%	1.1%	.05%
	Nonpublic School Pupil Services	\$4,590	\$43,549	\$11,906	\$7,453	62.4%	-37.4%	.01%
	High School Band Uniforms	\$5,746	\$3,467	\$6,578	\$6,815	18.6%	3.6%	.01%
	Welfare Activities Services	\$5,205	\$20,927	\$5,911	\$516	-90.1%	-91.3%	.0%
	Latch Key Kid Program	\$472	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Debt Services Obligations	\$3,000	\$1,500	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$5,916,827</b>	<b>\$5,780,794</b>	<b>\$5,496,516</b>	<b>\$6,559,546</b>	<b>10.9%</b>	<b>19.3%</b>	<b>11.26%</b>
	<b>Grand Total</b>	<b>\$50,491,113</b>	<b>\$56,096,942</b>	<b>\$55,937,726</b>	<b>\$58,251,949</b>	<b>15.4%</b>	<b>4.1%</b>	<b>100.0%</b>